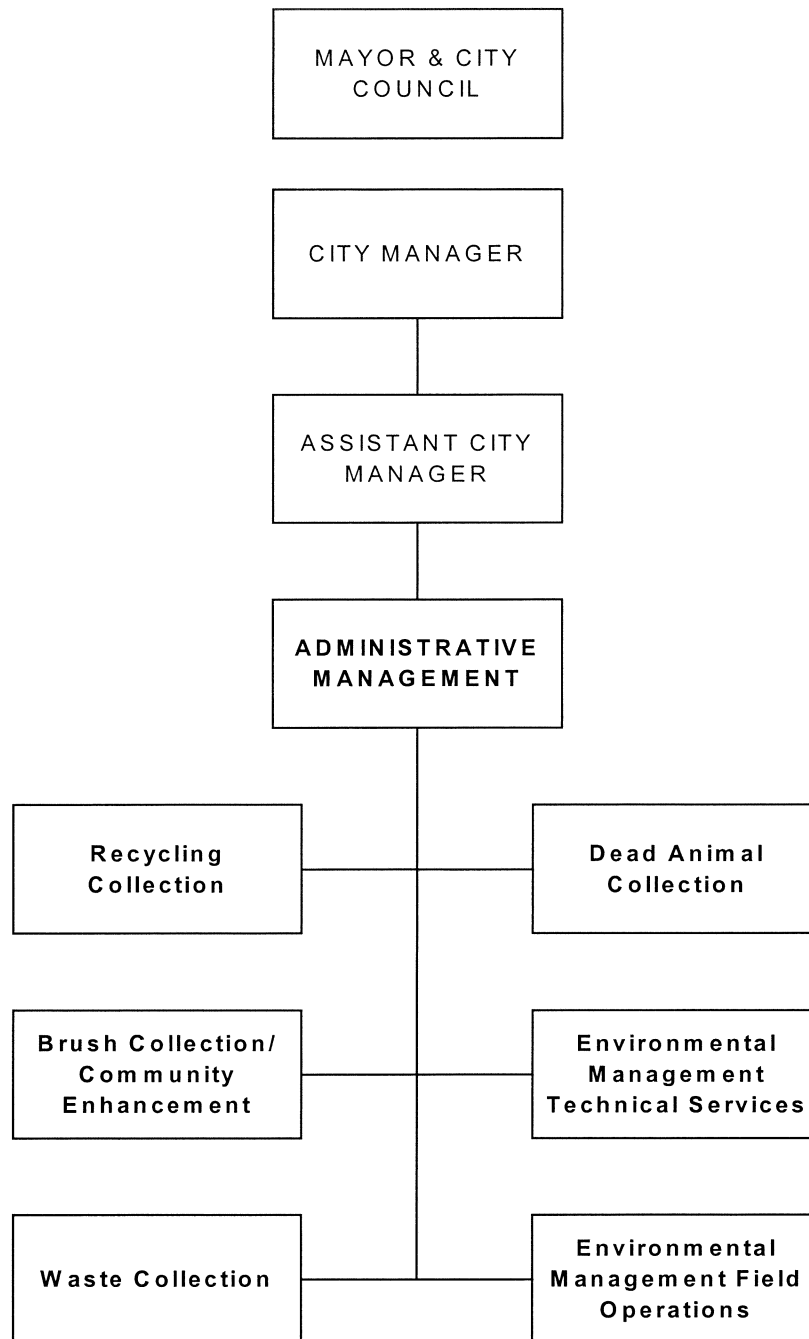


ENVIRONMENTAL SERVICES



APPROPRIATIONS BY FUND	FTE	ADOPTED 2004-2005
Environmental Services Revenue Fund	578.28	\$53,970,253
Total Funding	578.28	\$53,970,253

ENVIRONMENTAL SERVICES

ENVIRONMENTAL SERVICES FUND

MISSION STATEMENT

The Environmental Services Department is committed to enhancing the City's health, safety, and welfare by providing the highest quality of environmental services that are equitable, consistent and dependable. Our team of dedicated and proactive employees will strive to provide efficient, effective, and accountable customer service.

PROGRAM INFORMATION

The Environmental Services Revenue Fund receives most of the revenues from the Residential Solid Waste Fee, the Brush Fee, and the Environmental Fee as collected by City Public Service. Additional revenues to this fund are generated from Licensing and Permitting Fees, Mulch and Brush Disposal Fees, and Out of Cycle Collection Fees. The fund supports both the Solid Waste and Environmental Management Divisions of the Environmental Services Department.

The Solid Waste Division is responsible for the collection of municipal solid waste generated by over 309,000 homes within the City of San Antonio. The primary services provided by this Division includes bi-weekly collection of residential garbage, weekly curbside collection of residential recyclables, dead animal collection, downtown night garbage collection, and the bi-annual collection of residential brush and bulky items. Additionally, the Division provides waste collection to a limited number of commercial businesses in the downtown area. Other services include on-call Out-Of-Cycle collection service for brush and bulky items, supporting neighborhood associations and civic groups through the weekend Dial-A-Trailer program, and sponsorship of Keep San Antonio Beautiful Association. The Division maintains an on-going public outreach program, disseminating information concerning public health and safety and the various services provided to the general community. The Solid Waste Division also provides cleanups for special events, weather-related emergencies and other high priority waste management needs of the City.

The Environmental Management Division is responsible for ensuring City facilities and construction projects are in compliance with all federal, state and local environmental rules and regulations. This Division assesses and investigates the environmental conditions of soil, air and groundwater for the City. Other major responsibilities of the Division involve administering the City's Air Quality and Household Hazardous Waste (HHW) Programs, monitoring and maintaining closed landfills, operating the Bitters Brush Recycling Center and overseeing or performing asbestos surveys/abatement, energy efficiency efforts and environmental remediation.

GOALS & OBJECTIVES

Solid Waste

To provide the citizens of San Antonio with the highest quality of equitable solid waste, brush/bulky waste and recycling services in a cost effective manner through planning, developing, implementing and coordinating all programs associated with the City's infrastructure system for collection, recycling and disposal of municipal solid waste.

- ◆ Improve the Solid Waste Division's quality of service and cost effectiveness by completing the Automated Collection Pilot and if proven effective, develop a long-range plan for City-wide implementation.
- ◆ Improve the City's recycling program by evaluating improved collection and processing methods.
- ◆ Improve the efficiency of the brush collection program by implementing roll-off containers.
- ◆ Monitor the cost/benefit of the various contracted areas and internalize those areas that prove beneficial.
- ◆ Improve working conditions at departmental facilities in terms of safety and efficiency.
- ◆ Evaluate collection efficiencies for possible improvements through the use of transfer stations or other potential operational systems.
- ◆ Continue to raise public awareness of solid waste issues through various educational programs.
- ◆ Provide continued professional development and employee training in the Solid Waste Division.

ENVIRONMENTAL SERVICES

ENVIRONMENTAL SERVICES FUND

GOALS & OBJECTIVES CONTINUED

Environmental Management

To provide the City of San Antonio with the highest quality of environmental services in a cost effective manner through efficient planning, coordination and implementation of technical and specialized field services.

- ◆ Maintain environmental compliance for all City facilities, construction projects and closed landfills.
- ◆ Continue educating the community about ground level ozone and the importance of reducing air pollution.
- ◆ Seek grants and other funding opportunities to enhance and efficiently operate the Household Hazardous Waste Drop Off Center.
- ◆ Provide continued professional development and employee training in the Environmental Management Division.
- ◆ Strive to perform Environmental Investigations in-house and contract less than 30% of the Environmental Investigations to consultants.
- ◆ Educate the community and City employees about energy efficiency and air quality opportunities.

BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Customer	Provide For Safety and Welfare of San Antonio					
	Provide safe and convenient disposal for household hazardous waste	No. of Tons of Household Hazardous Waste Received	289	318	305	310
	Provide a free alternate waste disposal method with Free Landfill Disposal Days	No. of Tons Collected	1,500	N/A	2,080	2,500
		No. of Cars Counted	2,334	N/A	3,214	3,500
	Implement automated garbage collection	No. of homes converted to automated	0	0	6,800	44,285
	Provide convenient and timely Brush and Bulky Item Collections and Public Education	No. of Public Outreach Events ¹	152	170	216	220
Financial	Provide Accountability to the Public					
	Provide cost efficient household hazardous waste management	Disposal/Processing Cost for Household Hazardous Waste	\$381,406	\$335,082	\$376,847	\$380,000
	Control landfill disposal costs by promoting increased brush and paper recycling	% of Waste Diverted from the Landfill	7.5%	8.0%	8.3%	8.2%

ENVIRONMENTAL SERVICES

ENVIRONMENTAL SERVICES FUND

BALANCED SCORECARD CONTINUED

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Internal Processes	Provide The Best Service Possible					
	Provide safe and efficient collection of weekly garbage	Tons Collected per Crew per Week ²	62.2	63.0	62.5	63.0
	Continue the Brush and Bulky Item Program to meet the needs of the citizens	No. of Brush Notification Tags Delivered to Citizens ³	549,824	551,950	551,950	555,078
	Enforce the Brush and Bulky Item Program to meet the needs of the citizens	No. of Citations and/or Court Cases Filed	216	225	248	273
	Maintain environmental compliance for all City facilities and projects	Total Environmental Investigations and Corrective Actions ⁴	1,034	675	781	678
Employee Learning & Growth	Improve Employee Development Training					
	Provide continued professional development and employee training in the Solid Waste Division	% of Employees Receiving Safety Incentives ⁵	80%	75%	77%	76%
	Provide continued professional development and employee training	Total No. of Training Session Opportunities	122	135	140	137

EXPLANATORY INFORMATION

- ¹ Environmental Education – Public Outreach programs include: Neighborhood Action meetings, Ambassador meetings, Keep San Antonio Beautiful, Cleanup Commission, and all Media campaigns. Will include Air Quality and Clean Energy presentations.
- ² Garbage Collection – The City Workload Standard for garbage collection is 63 tons per three-man crew per week. Each crew services one route. There are currently 109 authorized routes serviced by City Crews.
- ³ Brush Notification Tags – Reflects tags delivered to City serviced homes. Contracted homes are not included.
- ⁴ Environmental Actions – These actions include environmental site assessments under the National Environmental Policy Act, asbestos surveys, asbestos abatements and surveys of special construction projects. Increase is due to an abnormal amount of projects, which is not anticipated for next year, mainly due to economic factors and reducing public funding. Each project varies in degree of scope of work required. Any excess burden will be contracted out as each project pays for its actions.
- ⁵ Safety – For FY 2004 the Safety Incentive Program changed and the qualifying criteria became more stringent.

ENVIRONMENTAL SERVICES

ENVIRONMENTAL SERVICES FUND

PROGRAM CHANGES

◆ REDIRECTIONS/REDUCTIONS

\$1,299,767

EMPLOYEE UNIFORM INITIATIVE

This adopted **reduction** totaling \$12,611 will establish requirements related to the purchase and/or lease and issuance of uniforms to full-time permanent city employees. In an effort to reduce costs yet improve the quality and consistency of City issued uniforms, the Purchasing Department has developed a standard employee uniform initiative. Under this initiative, all employees within specified job classes will be provided with uniforms appropriate for their work environment.

EFFICIENCIES IN CITY VEHICLES USE & MAINTENANCE

This adopted **reduction** will result in net savings totaling \$476,320 in the Department. Savings will be achieved by eliminating underutilized vehicles from the City's fleet, extending the life of the current fleet from 72,000 miles to 84,000 miles, and increasing in-house fleet and equipment maintenance, repair, and paint & body services, currently provided by the private sector at a higher cost.

REDUCTION IN VEHICLE REPAIRS & MAINTENANCE EXPENSE

This **reduction** in Maintenance & Repair expenses totaling \$454,590 is the result of the implementation of the annual programmed purchase of replacement garbage and recycling trucks as recommend in the FY 2004 Fleet Replacement Schedule. The Department, when evaluating the replacement schedule's recommendations, conducted a comparison of current maintenance & repair costs to replacement costs. Results of this evaluation concluded that purchase of replacement equipment is the most cost effective approach as a result of lower maintenance & repair costs associated with the new equipment therefore resulting in the adopted reduction.

EFFICIENCY FOR SINGLE STREAM PROCESSING

This **reduction** is the result of the new Single Stream Recycling Processing contract. The use of the single stream collection method of recyclables is more efficient than the current dual stream collection method. With the single stream method, the driver does not have to perform curbside sorting. The sorting will be done by the processor. The use of the single stream collection method will allow for a reduction of four Recycling Driver positions and four recycling trucks. This will result in an overall savings of \$125,073.

REIMBURSEMENT OF ENVIRONMENTAL TECHNICAL STAFF

This **redirection** will reflect a new method of charging the costs of the technical staff of the Environmental Management to the various non-General Fund projects. Currently, most of the work performed by the Environmental Management includes risk assessments, National Environmental Policy Act (NEPA), asbestos and environmental audits to the benefit of other departments. Currently, only contracted costs are recovered from the requesting department and/or its project funds. This proposal will establish a policy allowing the department to recover all costs, including personnel, equipment, and overhead. This improvement will reduce the overall departmental expense by \$231,173.

ENVIRONMENTAL SERVICES

ENVIRONMENTAL SERVICES FUND

PROGRAM CHANGES CONTINUED

◆ IMPROVEMENTS

\$631,048

WORKFORCE COMPENSATION ENHANCEMENT

This **improvement** totaling \$619,930 will provide a market adjustment and performance pay incentive for eligible employees included in the Environmental Services Fund budget. The market adjustment, effective October, 2004, will be distributed to civilian full-time and part-time employees based on annual base salaries. Employees with \$40,000 annual base salary and below will receive a three percent salary increase. Employees with above \$40,000 annual base salary will receive a two percent salary increase.

In addition, all eligible civilian City employees with at least one year of service (who have been on the City's payroll as of October 1, 2003) will be eligible to receive performance pay in May 2005. The City's existing Employee Performance Management & Development System will serve as the foundation for effective distribution of the allocated performance pay.

CERTIFICATION PAY PILOT PROGRAM

This adopted **improvement** totaling \$8,718 will provide eligible employees with incentive pay for obtaining approved certifications associated with enhancing job performance. The program will focus on rewarding employees, primarily those in the skilled craft and service/maintenance areas. This program will also reimburse civilian employees for exam fees and certification fees paid in the obtainment of the certification.

CASH HANDLING POLICY & PROCEDURES

This adopted **improvement** totaling \$2,400 will provide for necessary improvements to ensure that proper cash handling policies and procedures and adequate internal controls are in place. Citywide improvements include adding additional positions and selected back ground checks as well as acquiring items such as security cameras, new cash registers, and credit card terminals.

ADD TWO ROUTE ANALYSTS

This **improvement** will add two Route Analyst positions for nine months to conduct audits of solid waste collection routes to ensure that revenues are received for all services rendered. It is anticipated that the Route Analyst positions will recover lost revenues of approximately \$226,000 annually in lost revenues from non-billed or inaccurately billed customers. Recurring costs are estimated at \$70,680 annually, for net revenue back to the fund of \$155,000.

GEO-PROBE DRILLING UNIT

This **improvement** reflects the efficiencies achieved by using an in-house drilling device for environmental assessments instead of using outside contractors. This improvement will add one Equipment Operator II for twelve months. The savings generated will offset the cost of the Geo-Probe Drilling Unit. This improvement is self-supporting and will have a zero effect on the overall budget.

ADD IN-HOUSE TECHNICAL STAFF RESOURCES

This **improvement** reflects the efficiencies achieved by using one additional in-house technical staff person to conduct environmental assessments conforming to the National Environmental Policy Act (NEPA). This improvement will add one Special Projects Coordinator for twelve months. The savings generated will offset the cost of the additional technical staff person. This improvement is self-supporting and will have a zero effect on the overall budget.

ENVIRONMENTAL SERVICES

ENVIRONMENTAL SERVICES FUND

PROGRAM CHANGES CONTINUED

♦ MANDATES

\$727,319

COLLECTION AND DISPOSAL INCREASES

Collection and disposal contracts are scheduled for a mandated price increase based on contract requirements. All seven collection and three disposal contracts will increase based on the Consumer Price Index (CPI). The collection and disposal contracts are estimated to increase by \$279,913 and \$369,641 respectively. The total cost of this *mandate* in FY 2005 will be \$649,554.

INCREASES TO THE BILLING AND COLLECTION EXPENSE

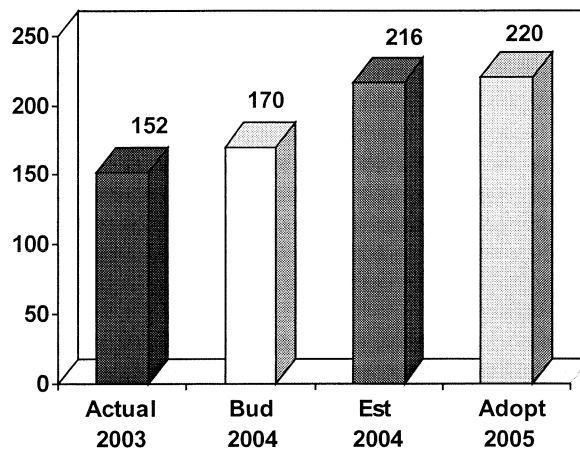
Collection costs associated with the monthly billing and collection of the Solid Waste, Brush and Environmental Fees are scheduled for a mandated increase based on contract renewal requirements. All collection costs will increase based on the consumer price index (CPI) and may also be subject to increases as set forth by the United States Postal Service. The collection costs for all fees are estimated to increase by \$77,765.

ENVIRONMENTAL SERVICES REVENUE FUND EXPENDITURES BY CHARACTER

	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	\$21,349,002	\$22,057,802	\$22,146,541	\$23,139,801
CONTRACTUAL SERVICES	20,649,118	21,615,930	21,068,355	23,535,715
COMMODITIES	3,044,707	2,896,057	2,990,570	2,728,519
OTHER EXPENDITURES	708,096	795,340	808,133	789,579
CAPITAL OUTLAY	382,259	395,762	430,762	120,902
TRANSFERS	2,829,874	3,488,083	3,496,767	3,655,737
TOTAL EXPENDITURES	\$48,963,056	\$51,248,974	\$50,941,128	\$53,970,253
AUTHORIZED POSITIONS	603	613	613	613
FULL-TIME EQUIVALENTS	568.28	578.28	578.28	578.28

BRUSH COLLECTION

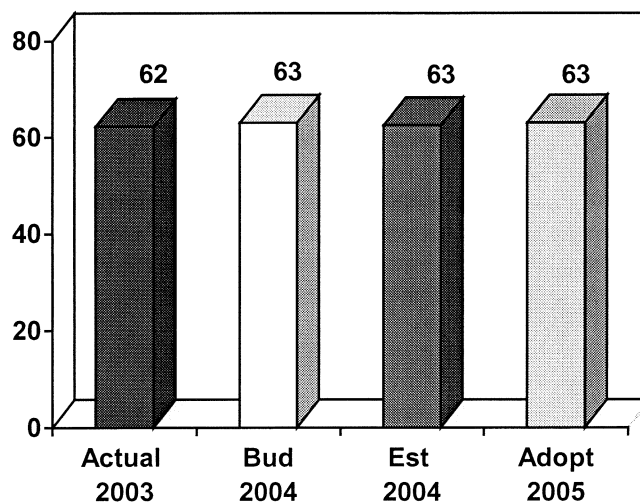
Number of Annual Public Outreach Events



- ✓ Public Outreach Events Include:
- Neighborhood Association Meetings
 - Environmental Ambassador Meetings
 - Keep San Antonio Beautiful Events
 - Cleanup Commission Events
 - Various Media Campaigns
 - Departmental Sponsored Events

GARBAGE COLLECTED

Per Crew Per Week (In Tons)



- ✓ Environmental Services will provide safe and efficient collection of weekly garbage to an estimated 309,000 homes in FY 2005
- ✓ The City workload standard is 63.0 tons per crew per week (manual system)